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1	Metabiota, Inc. (201403200-04)									
2	PREDICT-2 Year 3 Budget (May - September 2017)									
3	Summary by Country & Fund Source									
4		USAID Core	USAID EBOLA	USAID GVP	Cost Share	TOTAL				
5										
6	Global	515,765	742,885	40,321	-	1,298,971				
7	Administrative Management	14,510	24,706	-	-	39,216				
8	Asia									
9	China	24,857			-	24,857				
10	Indonesia	37,843			-	37,843				
11	Lao PDR	180,357			-	180,357				
12	Asia Subtotal	243,057		-	-	-				
13	Africa									
14	Cameroon		241,888		-	241,888				
15	Cote d'Ivoire		90,972		-	90,972				
16	DRC		617,625		-	617,625				
17	Guinea		205,354		-	205,354				
18	RoC	66,835			-	66,835				
19	Sierra Leone		227,583		-	227,583				
20	Africa Subtotal	66,835	1,383,422	-	-	1,450,257				
21										
22	Total	840,167	2,151,013	40,321	-	3,031,501				
23										
24	TARGETS	1,847,552	1,594,297	41,730	-	3,483,579				
25					*Y3 commitment met with Q1 & Q2 certifications received.					
26	TOTAL USAID	\$ 3,031,501								
27	TOTAL Cost Share	\$ -								
28	TOTAL Leverage	\$ 579,226								
29		\$ 3,610,727								

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1	PREDICT-2 Global Year 3 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
3								
4	Salaries							
5	Nathan Wolfe, Metabiota Executive Support	360,000	7%				26,856	
6	Damien Joly, Head of Data	166,266	6%	3,475	5,917	-		9,392
7	Christian Lange, Virologist	89,802	38%	11,262	19,176	-		30,438
8	Dave McIver, Epidemiologist	85,848	42%	25,864	6,466	-		32,331
9	Beth Edison, Program Manager	131,036	42%	18,259	31,090	-		49,349
10	Amethyst Gillis, Global QAQC Coordinator	95,338	42%	13,285	22,620	-		35,905
11	Tammie O'Rourke, Senior IM Developer	91,301	42%	12,722	21,662	-		34,384
12	Karen Saylor, Director of Surveillance	215,568	38%	27,034	46,031	-		73,065
13	Catherine Cleary, Research Assistant, Behavioural Risk Department	70,875	13%	2,963	5,045	-		8,008
14	Jason Euren, Behavioural Risk Analyst	94,554	13%	3,953	6,730	-		10,683
15	Ashley Lucas, Global Health Nurse	100,425	13%	4,198	7,148	-		11,346
16	Frantz Jean Louis, Program Coordinator, West Africa Regional	83,553	17%	-	12,587	-		12,587
17	John Xie, Software Developer	44,066	42%	6,140	10,455	-		16,595
18	Junhua Hu, Assistant Database Administrator	63,212	25%	5,285	8,999	-		14,283
19	Caroline Fric, Data Quality Analyst	37,418	42%	5,214	8,878	-		14,092
20	Carly Ding, Data Quality Analyst	36,641	42%	5,106	8,694	-		13,799
21	Dan O'Rourke, Health Information Developer	44,901	42%	6,257	10,653	-		16,910
22	Dana Ellis, Program Coordinator	52,379	42%	7,299	12,427	-		19,726
23	James Ayukekbong, Program Coordinator Central Africa	82,319	42%	11,471	19,531	-		31,001
24	Stephen Harris, Scientist	55,000	21%	3,832	6,525			10,357
25	Eddy Rubin, Chief Science Officer and PI	285,600	25%	23,878	27,750	19,992		71,620
26	Salaries Total			197,495	298,382	19,992	-	515,869
27								
28	Fringe Benefits		37.20%					
29	Nathan Wolfe	360,000	7%				9,990	
30	Damien Joly, Head of Data	61,851	6%	1,293	2,201	-		3,494
31	Christian Lange, Virologist	33,406	38%	4,189	7,133	-		11,323
32	Dave McIver, Epidemiologist	31,935	42%	9,622	2,405	-		12,027
33	Beth Edison, Program Manager	48,745	42%	6,792	11,565	-		18,358
34	Amethyst Gillis, Global QAQC Coordinator	35,466	42%	4,942	8,415	-		13,356
35	Tammie O'Rourke, Senior IM Developer	33,964	42%	4,733	8,058	-		12,791
36	Karen Saylor, Director of Surveillance	80,191	38%	10,057	17,124	-		27,180
37	Catherine Cleary, Research Assistant, Behavioural Risk Department	26,366	13%	1,102	1,877	-		2,979
38	Jason Euren, Behavioural Risk Analyst	35,174	13%	1,470	2,504	-		3,974
39	Ashley Lucas, Global Health Nurse	37,358	13%	1,562	2,659	-		4,221
40	Frantz Jean Louis, Program Coordinator, West Africa Regional	31,082	17%	-	4,682	-		4,682

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41	John Xie, Software Developer	16,392	42%	2,284	3,889	-		6,173
42	Junhua Hu, Assistant Database Administrator	23,515	25%	1,966	3,347	-		5,313
43	Caroline Fric, Data Quality Analyst	13,919	42%	1,940	3,302	-		5,242
44	Carly Ding, Data Quality Analyst	13,631	42%	1,899	3,234	-		5,133
45	Dan O'Rourke, Health Information Developer	16,703	42%	2,327	3,963	-		6,290
46	Dana Ellis, Program Coordinator	19,485	42%	2,715	4,623	-		7,338
47	James Ayukekbong, Program Coordinator Central Africa	30,622	42%	4,267	7,265	-		11,533
48	Stephen Harris, Scientist	20,460	21%	1,425	2,427			3,853
49	Eddy Rubin, Chief Science Officer and PI	106,243	25%	8,883	10,323	7,437		26,643
50	Fringe Benefits Total			73,468	110,998	7,437	-	191,903
51								
52	International Travel							
53	Dave McIver - PREDICT MB management	2,733	1	2,186	547	-		2,733
54	Tammie O'Rourke - PREDICT MB management	2,267	2	1,678	2,856	-		4,534
55	Dan O'Rourke - PREDICT MB management	1,800	1	666	1,134	-		1,800
56	Eddy Rubin - PREDICT MB management	1,823	1	675	1,148	-		1,823
57	Karen Saylor - PREDICT MB management	1,823	2	1,349	2,297	-		3,646
58	Jason Euren- PREDICT MB management	1,823	1	675	1,148	-		1,823
59	Total International Travel			7,228	9,131	-	-	16,359

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61	Contractual							
62	Boston Children's Hospital	19,162		7,090	12,072	-	-	19,162
63	International Society for Infectious Diseases (ISID)	41,672		15,419	26,253	-	-	41,672
64	Seqmatic	20,000		7,400	12,600			20,000
65	Mosaic	63,382		23,451	39,931	-	-	63,382
66	Oxford University (Zika)	31,841		31,841				31,841
67	Total Contractual			85,201	90,856	-	-	176,057
68								
69	Other Costs							
70	EIDITH Maintenance Services	1,600	5	2,960	5,040	-		8,000
71	Software Development	1,000	1	370	630	-		1,000
72	Communications and Subscriptions	1,000	5	1,850	3,150	-		5,000
73	Debbie Mollard, Consultant	2,525	5	4,671	7,954			12,625
74	Total Other Costs			9,851	16,774	-	-	26,625
75	Total Direct Costs			373,243	526,141	27,429	-	926,813
76	Indirect Costs		47.0%	135,380	204,584	12,892	-	352,855
77	Indirect Costs on subagreements & Contracts		47.0%	7,142	12,161			19,303
78	Total Costs			515,765	742,885	40,321	-	1,298,971
79								
80	PREDICT-2 Global Year 3 Budget - MB service contract with BCH							
81	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
82								
83	TASKS							
84	Improve PREDICT website (improvements to search, styles and layers.) Provide ongoing support to the predict.data.global website; refreshing data when requested	19,162	1	7,090	12,072	-		19,162
85	Total Task Cost			7,090	12,072	-	-	19,162
86	Total Direct Costs			7,090	12,072	-	-	19,162
87	No Indirect Costs		0%					
88	Total Costs			7,090	12,072	-	-	19,162
89								
90	PREDICT-2 Global Year 3 Budget - MB subagreement to International Society for Infectious Diseases (ISID)							
91	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
92								
93	Salaries							
94	A. Galblum, Program Coordinator	42,839	8%	1,321	2,249	-		3,570

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95	L. Mialot, Adminisitrative Assistant	55,167	4%	850	1,448	-		2,299
96	D. Tenenholz, Technical Specialist	60,790	6%	1,406	2,394	-		3,799
97	L. Madoff, Project Director	85,200	4%	1,314	2,237	-		3,550
98	Salaries Total			4,891	8,327	-	-	13,218
99								
100	Fringe Benefits @ 30%		30.0%					
101	A. Galblum, Program Coordinator	12,852	8%	396	675	-		1,071
102	L. Mialot, Adminisitrative Assistant	16,550	4%	255	434	-		690
103	D. Tenenholz, Technical Specialist	18,237	6%	422	718	-		1,140
104	L. Madoff, Project Director	25,560	4%	394	671	-		1,065
105	Fringe Benefits Total			1,467	2,498	-	-	3,965
106								
107	Domestic Travel							
108	Project Director to PREDICT Meeting	625	1	231	394	-		625
109	Total Domestic Travel			231	394	-	-	625
110								
111	Contractual							
112	PeoMED Associate Editors -	3,251	1	1,203	2,048	-		3,251
113	ProMED Copy Editors	2,146	1	794	1,352	-		2,146
114	ProMED Specialist Moderators -	4,971	1	1,839	3,132	-		4,971
115	Wildlife Moderators 2 @ \$5,800	3,728	2	2,759	4,697	-		7,456
116	Total Contractual			6,595	11,229	-	-	17,824
117								
118	Supplies							
119	Office Supplies	63	1	23	40	-		63
120	Total Supplies			23	40	-	-	63
121								
122	Other Costs							
123	Wildlife Moderators Communications	1,563	1	578	985	-		1,563
124	Phone/Internet	625	1	231	394	-		625
125	Total Other Costs			810	1,378	-	-	2,188
126	Total Direct Costs			14,017	23,866	-	-	37,883
127	Indirect Costs		10%	1,402	2,387	-	-	3,788
128	Total Costs			15,418	26,253	-	-	41,672
129								
130	PREDICT-2 Global Year 3 Budget - MB service contract to Seqmatic							
131	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
132								
133	TASKS							
134	Sequencing all viral nucleic acids from ~ 40 bat specimens collected in Cameroon and Democratic Republic of Congo, including several positive samples for coronaviruses for which genome sequences will also be generated for those viruses	10,000	1	3,700	6,300	-		10,000

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135	Deep sequencing to uncover potential causative microbial agents causing symptoms in symptomatic Humans in Democratic Republic of Congo (serum samples) with negative PCR tests	10,000	1	3,700	6,300			10,000
136	Total Task Cost			7,400	12,600	-	-	20,000
137	Total Direct Costs			7,400	12,600	-	-	20,000
138	No Indirect Costs		0%					
139	Total Costs			7,400	12,600	-	-	20,000

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141	PREDICT-2 Global Year 3 Budget - MB subagreement to Mosaic							
142	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
143								
144	Salaries							
145	Senior Technical Advisor (Matthew LeBreton)	68	480	12,077	20,563	-		32,640
146	Salaries Total			12,077	20,563	-	-	32,640
147								
148								
149	Fringe Benefits Director @ 35%		35.0%					
150	Senior Technical Advisor (Matthew LeBreton)	11,424		4,227	7,197	-		11,424
151	Fringe Benefits Total			4,227	7,197	-	-	11,424
152								
153	Supplies							
154	software (backup/dropbox/email/office etc)	200	1	74	126			200
155	training supplies	400	1	148	252			400
156	Total Supplies			222	378			600
157	Total Direct Costs			16,526	28,138	-	-	44,664
158	Indirect Costs		19.00%	3,140	5,346	-	-	8,486
159	VAT		19.25%	3,786	6,446			10,231
160	Total Costs			23,451	39,930	-	-	63,382
161								
162								
163	PREDICT-2 Global Year 3 Budget - MB subagreement to Oxford University							
164	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
165								
166	Salaries							
167	PostDoctoral research Assistant 4 months	17,244	33.3%	5,748		-		5,748
168	Prof Oliver Pybus 1 hour per week			1,900	-	-		1,900
169	Salaries Total			7,648	-	-	-	7,648
170								
171	Fringe Benefits							
172	PostDoctoral research Assistant 4 months	4,856	33.3%	1,619		-		1,619
173	Fringe Benefits Total			1,619	-	-	-	1,619
174								
175	International Travel							
176	Prof O Pybus , M Kraemer & Collaborators	10,000	1	10,000				10,000
177	Total International Travel			10,000	-			10,000
178								
179	Other Costs							
180	Sequencing			3,915				3,915

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181	Computing			5,765				5,765
182	Total Other Costs			9,680	-	-	-	9,680
183	Total Direct Costs			28,947	-	-	-	28,947
184	Indirect Costs		10.00%	2,895	-	-	-	2,895
185	Total Costs			31,841	-	-	-	31,841

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1	PREDICT-2 Administrative Management Year 3 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
3								
4	Salaries							
5	Cate Best, Administrative Assistant	38,993	42%	5,433	9,251	-		14,685
6	Salaries Total			5,433	9,251	-	-	14,685
7								
8	Fringe Benefits		37.20%					
9	Cate Best, Administrative Assistant	38,993	42%	2,021	3,442	-		5,463
10	Fringe Benefits Total			2,021	3,442	-	-	5,463
11								
12	Domestic Travel							
13	Karen Saylors - 1 RT - EB/EPT meetings	2,265	1	838	1,427	-		2,265
14	Eddy Rubin - 1 RT - EB/EPT meetings	2,265	1	838	1,427	-		2,265
15	Total Domestic Travel			1,676	2,854	-	-	4,530
16								
17	Supplies							
18	Computer and Office Supplies	400	5	740	1,260	-		2,000
19	Total Supplies			740	1,260	-	-	2,000
20	Total Direct Costs			9,871	16,807	-	-	26,678
21	Indirect Costs		47.0%	4,639	7,899	-	-	12,538
22	Indirect Costs on subagreements & Contracts		47.0%					-
23	Total Costs			14,510	24,706	-	-	39,216

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1	PREDICT-2 Cameroon Year 3 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
3						
4	Salaries					
5	Ubalde Tamoufe (Regional Director)	80,000	8%	6,026		6,026
6	Julius Agbor (Fin & Ops Manager)	40,000	9%	3,163		3,163
7	Arrey Roosevelt (Finance Assistant)	9,000	6%	508		508
8	Adolphe Ngole (Customs Liaison Officer)	9,000	17%	1,356		1,356
9	EPANE Marcel (Driver)	7,500	17%	1,130		1,130
10	Valantine Ngum Ndze, Laboratory Director	30,000	42%	11,298		11,298
11	NKOM Felix Ntumvi (Lab Scientist)	16,000	42%	6,026		6,026
12	Joseph Dikko (Senior Field Ecologist)	16,000	42%	6,026		6,026
13	Jean Michel Takuo (Field Ecologist)	11,000	42%	4,143		4,143
14	Steve Leumi Laboratory Scientist	10,500	42%	3,954		3,954
15	Victorine Toguem	14,000	42%	5,315		5,315
16	Mbongo Beatrice	10,500	6%	593		593
17	Salaries Total			49,537	-	49,537
18						
19	Fringe Benefits		37.20%			
20	Ubalde Tamoufe (Regional Director)	80,000	8%	2,242		2,242
21	Julius Agbor (Fin & Ops Manager)	40,000	9%	1,177		1,177
22	Arrey Roosevelt (Finance Assistant)	9,000	6%	189		189
23	Adolphe Ngole (Customs Liaison Officer)	9,000	17%	504		504
24	TBD Predict Laboratory Scientist	7,500	17%	420		420
25	Valantine Ngum Ndze, Laboratory Director	30,000	42%	4,203		4,203
26	NKOM Felix Ntumvi (Lab Scientist)	16,000	42%	2,242		2,242
27	Joseph Dikko (Senior Field Ecologist)	16,000	42%	2,242		2,242
28	Jean Michel Takuo (Field Ecologist)	11,000	42%	1,541		1,541
29	Steve Leumi Laboratory Scientist	10,500	42%	1,471		1,471
30	Victorine Toguem	14,000	42%	1,977		1,977
31	Mbongo Beatrice	10,500	6%	221		221
32	Fringe Benefits Total			18,428	-	18,428
33						
34	Domestic Travel					
35	Field sampling/Bat, rodent, market	2,143	4	8,572		8,572
36	Human Behaviour/Biological sampling	708	4	2,832		2,832
37	Total International Travel			11,404	-	11,404
38						
39	International Travel					
40	Karen Saylor - Cameroon Trip	7,320	1	7,320		7,320
41	James Ayukekbong - Cameroon Trip	8,013	1	8,013		8,013
42	Christian Lange Virologist - C Africa Regional Trip	3,909	1	3,909		3,909
43	Total International Travel			19,242	-	19,242
44						
45	Contractual					

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46	Mosaic subagreement (detail below)			37,226	-	37,226
47	Total Contractual			37,226	-	37,226
48						
49	Equipment					
50			0	-		-
51	Total Equipment			-	-	-
52						
53	Diagnostics					
54	Laboratory Reagents and Consumables	33,064	1	33,064		33,064
55	Total Diagnostics			33,064	-	33,064
56						
57	Supplies					
58	Office Supplies	445	5	2,225		2,225
59	Local field and lab supplies	720	1	720		720
60	Total Supplies			2,945	-	2,945
61						
62	Other Costs					
63	Biosafety Cabinet Certification	4,606	1	4,606		4,606
64	Total Other Costs			4,606	-	4,606
65	Total Direct Costs			176,452	-	176,452
66	Indirect Costs		47.0%	65,436	-	65,436
67	Indirect Costs on subagreements & Contracts		47.0%	-		-
68	Total Costs			241,888	-	241,888
69						
70	PREDICT-2 Cameroon Year 3 Budget - MB subagreement to Mosaic					
71	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
72						
73	Salaries					
74	Country coordinator Cameroon (100% effort) (based on ~1.5MXAF monthly gross@600F/\$)	30,000	41.7%	12,500		12,500
75	M&E, training and reporting assistant	10,000	41.7%	4,167		4,167
76	Salaries Total			16,667	-	16,667
77						
78	Fringe Benefits local staff @ 22%		22.0%			
79	Country Coordinator		22.0%	2,750		2,750
80	M&E, training and reporting assistant		22.0%	917		917
81	Fringe Benefits Total			3,667	-	3,667
82						
83	Domestic Travel					
84	Country Coordinator Douala	383	2	766		766
85	Senior Technical Advisor field sites	664	2	1,328		1,328
86	Country Coordinator Field Site visits	1,010	2	2,020		2,020

Cameroon

	A	B	C	D	E	F
87	M&E, training and reporting assistant field site travel (no vehicle expenses)	520	1	520		520
88	Total Domestic Travel			4,634	-	4,634
89						
90	Supplies					
91	vaccinations	100	2	200		200
92	internet access for tech assistant	33	5	165		165
93	phone costs for tech assistant	50	5	250		250
94	software (backup/dropbox/email/office etc)	200	1	200		200
95	field supplies	100	2	200		200
96	office supplies	50	5	250		250
97	Total Supplies			1,265	-	1,265
98	Total Direct Costs			26,232	-	26,232
99	Indirect Costs		19.00%	4,984	-	4,984
100	VAT		19.25%	6,009	-	6,009
101	Total Costs			37,226	-	37,226

	A	B	C	D	E	F
1	PREDICT-2 China Year 3 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total
3						
4	Domestic Travel					
5			0	-		-
6	Total Domestic Travel			-	-	-
7						
8	International Travel					
9	Dave Mclver - Asia Regional Trip	780	1	780		780
10	Total International Travel			780	-	780
11						
12	Contractual					
13	Guangdong Institute of Public Health subagreement (detail below)			19,657		19,657
14	Total Contractual			19,657	-	19,657
15						
16	Supplies					
17				-		-
18	Total Supplies			-	-	-
19						
20	Other Costs					
21	Neal Liang Consultant agreement	1,000	1	1,000		1,000
22	Total Other Costs	1,000		1,000	-	1,000
23	Total Direct Costs			21,437	-	21,437
24	Indirect Costs		47.0%	837	-	837
25	Indirect Costs on subagreements & Contracts		47.0%	2,584	-	2,584
26	Total Costs			24,857	-	24,857
27						
28	PREDICT-2 China Year 3 Budget - MB subagreement to Guangdong Institute of Public Health					
29	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total
30						
31	Salaries					
32	Laboratory Technician	21,600	25%	5,400		5,400
33	Behavioral Coordinator	21,600	25%	5,400		5,400
34	Total Domestic Travel			10,800	-	10,800
35						
36	Domestic Travel					
37	Field travel (intra-Guangdong)	640	-	-		-

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8														
9	*Part of transition agreed to with EHA? This was a previously unbilled amount from Dave's trip to China in April. It was on the May invoice.													
10														
11														
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21	How many months are estimated to have him on a consultancy contract to deal with the closing of the MB office until December 2017. \$31.25 per hour. He has not billed for PREDICT for a few months and this is a placeholder if necessary for the transition.													
22														
23														
24														
25														
26														
27														
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31														
32	*3 month transition period agreed to with EHA? These discussions are still ongoing. There is a call this week that I hope will clarify. I would like to end it sooner if possible.													
33														
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	A	B	C	D	E	F
38	Field travel (intra-Guangdong)	640	-	-	-	-
39	Total Domestic Travel			-	-	-
40						
41	International Travel					
42	International Travels (1 pac, RT)	3,500	-	-	-	-
43	Total International Travel			-	-	-
44						
45	Contractual					
46	Data Transcription	180	-	-	-	-
47	Total Contractual			-	-	-
48						
49	Diagnostics					
50	PREDICT reagents & consumables	1	5,936	5,936		5,936
51	Sequencing	15	7	105		105
52	Total Diagnostics			6,041	-	6,041
53						
54	Supplies					
55	Biological Sample collection supplies	-	-	-		-
56	Behavioral Sample collection supplies	-	-	-		-
57	Total Supplies			-	-	-
58						
59	Other Costs					
60	Field site monitoring		-	-		-
61	Sample transportation		-	-		-
62	Cold chain maintenance		-	-		-
63	Field site behavioral monitoring		-	-		-
64	Behavioral interview acknowledgements		-	-		-
65	Behavioral Reporting		-	-		-
66	Total Other Costs			-	-	-
67	Total Direct Costs			16,841	-	16,841
68	<i>China Income Tax (subject to USAID approval)</i>		6.7%	1,132	-	1,132
69	Indirect Costs		10.0%	1,684	-	1,684
70	Total Costs			19,657	-	19,657

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50	<div><div><div>*Are these supplies you've already ordered and are in process (but not yet invoiced as of April), or are these new purchases? These are estimated costs incurred, they are still testing our samples and we are awaiting their most recent invoice.</div></div></div>													
51	<div><div><div>*Costs incurred May or later? Or incurred previously but just not billed through April? Estimate of costs incurred. Awaiting latest invoice and test results.</div></div></div>													
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1	PREDICT-2 Cote d'Ivoire Year 3 Budget - Metabiota subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
3						
4	Salaries					
5				-		-
6	Salaries Total			-	-	-
7						
8	Fringe Benefits		37.20%			
9	0	-	0%	-		-
10	Fringe Benefits Total			-	-	-
11						
12	Domestic Travel					
13				-		-
14	Total Domestic Travel			-	-	-
15						
16	International Travel					
17	Karen Saylor - CIV/RoC Trip	3,623	1	3,623		3,623
18	Total International Travel			3,623	-	3,623
19						
20	Contractual					
21	Institut Pasteur Côte d'Ivoire (IPCI) subagreement (detail below)	-		26,709	-	26,709
22	Laboratoire National d'Appui au Développement Agricole (LANADA) subagreement (detail below)	-		7,425	-	7,425
23	Total Contractual			34,134	-	34,134
24						
25	Equipment					
26				-		-
27	Total Equipment			-	-	-
28						
29	Diagnostics					
30	Laboratory Reagents and Consumables	24,675	1	24,675		24,675
31	Total Diagnostics			24,675	-	24,675
32						
33	Supplies					
34	Office Supplies	800	-	-		-
35	Total Supplies			-	-	-
36						
37	Other Costs					
38	SHIPPING	78	-	-		-
39	KPMG Staffing Services	17,892	-	-		-
40	Corina Monagin - SOS insurance	840	-	-		-
41	Total Other Costs			-	-	-
42	Total Direct Costs			62,432	-	62,432

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***Are these supplies you've already ordered and are in process (but not yet invoiced as of April), or are these new purchases? These are pending invoices for supplies already ordered.**

	A	B	C	D	E	F
43	Indirect Costs		47.0%	13,300	-	13,300
44	Indirect Costs on subagreements & Contracts		47.0%	15,240		15,240
45	Total Costs			90,972	-	90,972
46						
47	PREDICT-2 Cote d'Ivoire Year 3 Budget - MB subagreement to Institut Pasteur Côte d'Ivoire (IPCI)					
48	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
49						
50	Salaries					
51	Lead Laboratory Technician	15,000	25%	3,750		3,750
52	Biologist - Dr. Eugene Koffi	20,000	8%	1,500		1,500
53	Biologist - Dr. Daniel Saraka	20,000	10%	2,000		2,000
54	Data Manager - Ms Florence Tanoh Diby	6,000	25%	1,500		1,500
55	Dr Kalpy (Program Manager; Humans surveillances)	34,000	13%	4,250		4,250
56	Pr DOSSO/Head administration IPCI	50,000	8%	3,750		3,750
57	Financial administrator - M. Wilfried Assemien	24,000	8%	1,800		1,800
58	Logisticien-M Aminata Ouattara	24,000	3%	600		600
59						
60	Salaries Total			19,150	-	19,150
61						
62	Fringe Benefits					
63	Lead Laboratory Technician - Tax and Social Insurance Fund	7,200	25%	1,800		1,800
64	Lead Laboratory Technician - Health Insurance	1,000	25%	250		250
65	Lead Laboratory Technician - 13th Month			-		-
66	Data Manager - Tax and Social Insurance Fund	2,880	25%	720		720
67	Data Manager -Health Insurance	1,500	25%	375		375
68	Data Manager - 13th Month					-
69	Fringe Benefits Total			3,145	-	3,145
70	Other Costs					
71	Internet	350	3	1,050		1,050
72	Communication	312	3	936		936
73	Total Other Costs			1,986	-	1,986
74	Total Direct Costs			24,281	-	24,281

	G	H	I	J	K	L	M	N	O
43	<p>*Is this pending MB indirects on the first \$25K of the IPCI and LANADA subs? Please confirm. Confirmed pending IDCs for remainders for both.</p> <p>*3 month transition period agreed to with EHA? Under discussion, I would like to transition sooner if possible. EHA and Karen travelling next week and hope to confirm then.</p> <p>*Is this based on actual costs or a standard percentage of salary? The rates for the Lab tech and data manager are much different. These are based on actuals per year 25% = 3 months. They must receive different levels of benefits.</p>								
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75	<i>Indirect Costs</i>		10.00%	2,428	-	2,428
76	Total Costs			26,709	-	26,709
77						
78	PREDICT-2 Cote d'Ivoire Year 3 Budget - MB subagreement to Central Lab for Animal Diseases Bingerville (LANADA)					
79	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
80						
81	Salaries					
82	PhD Student fellowship	3,960	25.0%	990		990
83	Chef de laboratoire de Virologie LANADA (Prof Couacy)	60,000	5.0%	3,000		3,000
84	Lead Laboratory Technician 1	11,040	13%	1,380		1,380
85	Lead Laboratory Technician 2	11,040	13%	1,380		1,380
86	Total Domestic Travel			6,750	-	6,750
87				.		
88	Total Direct Costs			6,750		6,750
89	<i>Indirect Costs, est</i>		10.00%	675	-	675
90	Total Costs			7,425	-	7,425

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	A	B	C	D	E	F
1	PREDICT-2 DRC Year 3 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
3						
4	Salaries					
5	Prime Mulembakani, Country Coordinator	80,000	33%	24,103		24,103
6	Gloria Yala - Administrative assistant	24,000	38%	8,135		8,135
7	Placide Mbala, Project Coordinator	40,000	42%	15,064		15,064
8	Charles Kumakamba, Lab Mgt	35,000	42%	13,287		13,287
9	Maria Makuwa, Lab Virol. & Assist. Accountant	47,700	42%	18,108		18,108
10	Frieda N'Kawa, Lab Technician	34,000	42%	12,907		12,907
11	Ipos Ngay, Field ecologist	37,000	42%	14,046		14,046
12	Andre Benakuau, Logistician	16,000	42%	6,074		6,074
13	Eric Mbala, Driver	13,000	38%	4,406		4,406
14	Albert Mbungu, Accountant	35,000	31%	9,886		9,886
15	Salaries Total			126,014	-	126,014
16						
17	Fringe Benefits		37.20%			
18	Prime Mulembakani, Country Coordinator	80,000	33%	8,966		8,966
19	Gloria Yala - Administrative assistant	24,000	38%	3,026		3,026
20	Placide Mbala, Project Coordinator	40,000	42%	5,604		5,604
21	Charles Kumakamba, Lab Mgt	35,000	42%	4,943		4,943
22	Maria Makuwa, Lab Virol. & Assist. Accountant	47,700	42%	6,736		6,736
23	Frieda N'Kawa, Lab Technician	34,000	42%	4,801		4,801
24	Ipos Ngay, Field ecologist	37,000	42%	5,225		5,225
25	Andre Benakuau, Logistician	16,000	42%	2,259		2,259
26	Eric Mbala, Driver	13,000	38%	1,639		1,639
27	Albert Mbungu, Accountant	35,000	31%	3,678		3,678
28	Fringe Benefits Total			46,877	-	46,877
29						
30	Domestic Travel					
31	Buta Sampling Trip	6,485	1	6,485		6,485
32	Kongo-Central Sampling trip	3,572	1	3,572		3,572
33	Total Domestic Travel			10,057	-	10,057
34						
35	International Travel					
36	Ashley Lukas -DRC Trip	6,354	1	6,354		6,354
37	James Ayukekbon - C Africa Regional Trip	9,093	1	9,093		9,093
38	Christian Lange Virologist - C Africa Regional Trip	3,778	1	3,778		3,778
39	Total International Travel			19,225	-	19,225
40						
41	Contractual					
42	INRB subagreement (detail below)			191,549		191,549
43	St Joseph Hospital (Private)	360	5	1,800		1,800
44	Kingasani Hospital (Private)	360	5	1,800		1,800
45	Total Contractual			195,149	-	195,149
46						
47	Equipment					
48			0	-		-

	A	B	C	D	E	F
49	Total Equipment			-	-	-
50						
51	Diagnostics					
52	Laboratory Reagents and Consumables	40,000	1	40,000		40,000
53	Total Diagnostics			40,000	-	40,000
54						
55	Supplies					
56	Office supplies	350	5	1,750		1,750
57	Total Supplies			1,750	-	1,750
58						
59	Other Costs					
60	Behaviour Study acknowledgements	10	110	1,100		1,100
61	Communication	375	5	1,875		1,875
62	Customs Clearance	6,000	1	6,000		6,000
63	Kamenga (Behaviour Consultant)	3,100	5	15,500		15,500
64	Erby (Behavior Consultant)	3,100	5	15,500		15,500
65	Shipment of Samples	600	1	600		600
66	IRB Renewal	900	1	900		900
67	Internet	400	5	2,000		2,000
68	Office Operations/Infrastructure costs					
69	Total Other Costs			43,475	-	43,475
70	Total Direct Costs			482,547	-	482,547
71	Indirect Costs		47.0%	135,077	-	135,077
72	Indirect Costs on subagreements & Contracts		47.0%	-		-
73	Total Costs			617,625	-	617,625
74						
75	PREDICT-2 DRC Year 3 Budget - MB subagreement to Institut National de Recherche Biomedicale (INRB)					
76	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
77						
78	Diagnostics					
79	Laboratory materials and supplies	5,125	1	5,125		5,125
80	Total Diagnostics			5,125	-	5,125
81						
82	Other Costs					

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63	<p>\$3,100 per month for behavior consultants? That seems incredibly high. Is this a data entry error? Agreed super high, not a typo. DRC rates are expensive. Hoping to end these ICAs soon if possible.</p>								
64	<p>\$3,100 per month for behavior consultants? That seems incredibly high. Is this a data entry error?</p>								
65									
66									
67	<p>Why is internet so expensive? It is horrible trying to get reception, we have tried many different options and have had several technicians come in. We now have satellite internet which is better but still expensive.</p>								
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77	<p>*Has INRB done any testing of MGVP samples to date? Yes but very sporadic. Discussions are ongoing (last meeting with them was in June).</p>								
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82									

	A	B	C	D	E	F
83	Liquid nitrogen	202	5	1,010		1,010
84	Equipment maintenance/certification	541	5	2,705		2,705
85	Fuel for laboratory Backup Generator	417	5	2,085		2,085
86	Vehicle lease	291	5	1,455		1,455
87	Infrastructure Costs	7,500	12	-	90,000	90,000
88	Cold Chain Yellow Fever	164,980	1	164,980		164,980
89	Total Other Costs			172,235	90,000	262,235
90	Total Direct Costs			177,360	90,000	267,360
91	<i>Indirect Costs</i>		8%	14,189		14,189
92	Total Costs			191,549	90,000	281,549
93						
94						
95	PREDICT-2 Global Year 3 Budget - MB service contract with St. Joseph General Hospital (Private Hospital)					
96	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Ebola	Cost Share	Year 3 Total
97						
98	TASKS					
99	Administrative Fee for Human Biological Surveillance Support	360	5	1,800		1,800
100	Total Task Cost			1,800		1,800
101	Total Direct Costs			1,800		1,800
102	<i>No Indirect Costs</i>		0%			
103	Total Costs			1,800		1,800
104						
105						
106	PREDICT-2 Global Year 3 Budget - MB service contract with Kingasani Hospital (Private Hospital)					
107	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
108						
109	TASKS					
110	Administrative Fee for Human Biological Surveillance Support	360	5	1,800		1,800
111	Total Task Cost			1,800		1,800
112	Total Direct Costs			1,800		1,800
113	<i>No Indirect Costs</i>		0%			
114	Total Costs			1,800		1,800

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1	PREDICT-2 Guinea Year 3 Budget - Metabiota subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
3						
4	Salaries					
5	Alpha Camara, Country Coordinator - Guinea	29,426	42%	11,082		11,082
6	Mathias Sagno Fassou, Project Coordinator - Guinea	6,540	42%	2,463		2,463
7	Douokoro Kalivogui	8,986	42%	3,384		3,384
8	Salaries Total			16,929	-	16,929
9						
10	Fringe Benefits		37.20%			
11	Alpha Camara, Country Coordinator - Guinea	29,426	42%	4,122		4,122
12	Mathias Sagno Fassou, Project Coordinator - Guinea	6,540	42%	916		916
13	Douokoro Kalivogui	8,986	42%	1,259		1,259
14	Fringe Benefits Total			6,298	-	6,298
15						
16	Domestic Travel					
17	Local Coordination Travel		0	-		-
18	Domestic Field Visits		0	-		-
19	Total Domestic Travel			-	-	-
20						
21	International Travel					
22				-		-
23	Total International Travel			-	-	-
24						
25	Contractual					
26		-			-	-
27	Total Contractual			-	-	-
28						
29	Diagnostics					
30	Laboratory Reagents and Consumables	15,000	1	15,000		15,000
31	Total Diagnostics			15,000	-	15,000
32						
33	Equipment					

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	A	B	C	D	E	F
34	Upright -80 Freezer	8,400	2	16,800		16,800
35	Portable -80 Freezer	7,015	2	14,030		14,030
36	Total Equipment	15,415		30,830		30,830
37						
38	Supplies					
39	Field Supplies	45,000	1	45,000		45,000
40	Total Supplies			45,000	-	45,000
41						
42	Other Costs					
43						
44	Total Fuel Services (vehicles/generators)	500	4	2,000		2,000
45	Staffing Services Company	3,750	4	15,000		15,000
46	Shipping/Customs Clearance	1,000	1	1,000		1,000
47	Internet/Communications	250	4	1,000		1,000
48	Field team consultants:			-		-
49	Sayon YOMBOUNO, Veterinarian	351	4	1,404		1,404
50	François LAMAH, Veterinarian	351	4	1,404		1,404
51	Siné KEITA, Veterinarian	351	4	1,404		1,404
52	Foromo François DOPAVOGUI, Veterinarian	351	4	1,404		1,404
53	Simone DRAMOU, Veterinarian	351	4	1,404		1,404
54	Moise Bendoua TOLNO, Veterinarian	351	4	1,404		1,404
55	Marcel Sidiki KONDIANO, Veterinarian	351	4	1,404		1,404
56	Bakary OUENDENO, Veterinarian	351	4	1,404		1,404
57	Saa Michel 1 KAMANO, Veterinarian	351	4	1,404		1,404
58	Sia Alida SAYANDOUNO, Veterinarian	351	4	1,404		1,404
59	Pé Bhele MAOMY, Data Manager	351	4	1,404		1,404
60	Michel Bossou BEAVOGUI, Veterinarian	351	3	1,053		1,053

Guinea

	G	H	I	J	K
34	*Are these items you've already received AOR approval to purchase and are in process now (but haven't been invoiced as of April), or are these new requests? Already approved and purchased, just not invoiced.				
35	*Are these items you've already received AOR approval to purchase and are in process now (but haven't been invoiced as of April), or are these new requests? Same as above.				
36					
37					
38					
39	*Are these supplies you've already ordered and are in process (but not yet invoiced as of April), or are these new purchases? Already ordered. Corina is aware and has inventory of what is in country and what is on its way.				
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41					
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43					
44					
45	*Is this Footprint? Do they facilitate payment of costs other than staffing? Yes, Footprint is our only way of getting cash in country to support activities.				
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60	*This should be broken out by individual. Done and based on Corina's updated direction to lay off Conakry staff end of July. Other field staff are budgeted through August.				

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61	Salifou CAMARA, Veterinarian	351	3	1,053		1,053
62	Mariama Dalanda BAH, Veterinarian	351	3	1,053		1,053
63	Mohamed Idriss DOUMBOUYA, Veterinarian	351	3	1,053		1,053
64	Thierno Aissata CONDE, Biologist	351	3	1,053		1,053
65	Dan Marcelin HABA, Biologist	351	3	1,053		1,053
66	Mamadi CAMARA, Nurse	351	3	1,053		1,053
67	Mariame KOUROUMA, Veterinarian	351	3	1,053		1,053
68	Kalil DOUMBOUYA, Ecologist	351	3	1,053		1,053
69	Sekou Tidiane BANGOURA, Ecologist	351	3	1,053		1,053
70	Abdoulaye Ousmane KOUYATE, Biologist	351	3	1,053		1,053
71	Total Other Costs			35,497	-	46,027
72	Total Direct Costs			149,554	-	160,084
73	Indirect Costs		47.0%	55,800	-	55,800
74	Indirect Costs on subagreements & Contracts		47.0%	-	-	-
75	Total Costs			205,354	-	215,884
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	A	B	C	D	E	F
1	PREDICT-2 Indonesia Year 3 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total
3						
4	International Travel					
5				-		-
6	Total International Travel			-	-	-
7						
8	Contractual					
9	Eijkman Institute of Molecular Biology (detail below)			26,093	-	26,093
10	Total Contractual			26,093	-	26,093
11	Total Direct Costs			26,093	-	26,093
12	Indirect Costs		47.0%	-	-	-
13	Indirect Costs on subagreements & Contracts		47.0%	11,750		11,750
14	Total Costs			37,843	-	37,843
15						
16	PREDICT-2 Indonesia Year 3 Budget - MB subagreement to Eijkman Institute of Molecular Biology					
17	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total
18						
19	Salaries					
20	Dodi Safari_ Laboratory Coordinator (12 Months x USD 4500 x 50%)	54,000	8%	4,050		4,050
21	Ageng Wiyatno – Research Assistant (12 Months x USD 1300 x 100%)	15,600	21%	3,315		3,315
22	Tina Kusumaningrum (since Feb 16) – Research Assistant (12 Months x USD 900 x 100%)	10,800	25%	2,700		2,700
23	50%)	14,400	13%	1,800		1,800
24	Technical Consultant_ Ungke Antonjaya (12 Months x USD1700x 30%)	20,400	8%	1,530		1,530
25	30%)	28,800	8%	2,160		2,160
26	Research Assistant - Aghni Dewantari (12 Months x USD 500 x 85%)	6,000	21%	1,275		1,275
27	Salaries Total			16,830	-	16,830
28						
29	Fringe Benefits					
30	13th Salary - Dodi Safari	4,500	0%	-		-
31	Health Insurance – Ageng Wiyatno	200	21%	43		43
32	Health Insurance – Tina Kusumaningrum	200	25%	50		50
33	Social Security Plan – Ageng Wiyatno (4.24% x USD 1300 x 12 Months)	973	21%	207		207
34	Months)	674	25%	169		169
35	13th Salary – Ageng Wiyatno	1,300	0%	-		-
36	13th Salary – Tina Kusumaningrum	900	0%	-		-
37	13th Salary – Chairin Nisa Mar'oef	1,200	0%	-		-
38	13th Salary – Ungke	1,700	0%	-		-
39	13th Salary – RA (TBD)	500	0%	-		-
40	Months)	374	21%	79		79
41	Health Insurance – RA Aghni Dewantari	200	21%	43		43

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13	*This means you haven't invoiced for any MB IDC on Eijkman invoices for Y3? Correct. When I was away for September they were given a large advance in error. They have been using that carry over to cover minimal activity.									
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19	*3 month transition period agreed to with EHA? Still under discussion, hoping to have an answer this week.									
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	A	B	C	D	E	F
42	Finance and administrative staff 13th month Salary (Wirda Damanik 12 months xUSD 2500 * 30%)	2,400	0%	-		-
43	Fringe Benefits Total			591	-	591
44						
45	Domestic Travel Field Team					
46				-		-
47	Total Domestic Travel			-	-	-
48						
49	International Travel					
50				-		-
51	Total International Travel			-	-	-
52						
53	Equipment					
54				-		-
55	Total Equipment			-	-	-
56						
57	Diagnostics					
58				-		-
59	Total Diagnostics			-	-	-
60						
61	Supplies					
62	Office Supplies / Stationery (12 Months x USD 200)	200	1	200		200
63	Total Supplies			200	-	200
64						
65	Other Costs					
66	Biosafety and laboratory trainings	6,100	1	6,100		6,100
67	Total Other Costs			6,100	-	6,100
68	Total Direct Costs			23,721	-	23,721
69	Indirect Costs		10%	2,372	-	2,372
70	Total Costs			26,093	-	26,093

	G	H	I	J	K	L	M	N	O	P
42	<p>*Why does Damanik have this and not Wiyatno or Kusumaningrum? What additional benefits does this cover? Incorrectly labeled. S/b 13th month salary</p>									
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66	<p>*Were these agreed to with EHA as part of the transition? Please clarify. This was planned for quite a while (pre transition), Karen did advise EHA that it was happening.</p>									
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	A	B	C	D	E	F
1	PREDICT-2 Lao PDR Year 3 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total
3						
4	Salaries					
5	Silithammavong, Soubanh, Country Coordinator	43,837	42%	16,509		16,509
6	Soukkanya Philavong, Assistant Country Coordinator	15,989	42%	6,021		6,021
7	Salaries Total			22,530	-	22,530
8						
9	Fringe Benefits		37.20%			
10	Silithammavong, Soubanh, Country Coordinator	43,837	42%	6,141		6,141
11	Soukkanya Philavong, Assistant Country Coordinator	15,989	42%	2,240		2,240
12	Fringe Benefits Total			8,381	-	8,381
13						
14	Domestic Travel					
15	Soubanh Silithammavong - DOMESTIC FIELD TRIPS	5,455	2	10,910		10,910
16	Total Domestic Travel			10,910	-	10,910
17						
18	International Travel					
19	Jason Euren - Lao Trip	3,088	1	3,088		3,088
20	Dave McIver - Lao Trip	3,586	1	3,586		3,586
21	Amethyst Gillis - Lao Trip	4,253	1	4,253		4,253
22	Christian Lange - Lao Trip	3,586	1	3,586		3,586
23	Total International Travel			14,513	-	14,513
24						
25	Contractual					
26	National Animal Health Laboratory (NAHL) subagreement (detail below)			45,331	-	45,331
27	Total Contractual			45,331	-	45,331
28						
29	Diagnostics					
30	Laboratory Reagents and Consumables	20,000	1	20,000		20,000
31	Total Diagnostics			20,000	-	20,000
32						
33	Supplies					
34	Shipping (Samples, Equipment and Misc Supplies)	2,400	1	2,400		2,400
35	Total Supplies			2,400	-	2,400
36						
37	Other Costs					
38	Payroll services 108job	1,059	5	5,295		5,295
39	Training and Govt meetings	3,000	1	3,000		3,000
40	Communication	160	5	800		800
41	Transportation	160	5	800		800

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38	*So this is what you pay to 108job to facilitate payroll for the CC and Asst. CC? Yes, they also act similar to Footprint in Guinea in that they are our way to fund operations. Metabiota does not have a bank account in country.										
39											
40											
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	A	B	C	D	E	F
42	Vaccinations	185	1	185		185
43	Field Waste Disposal	40	5	200		200
44	Garbage Disposal and Security Guard	40	5	200		200
45	Office Supplies	200	5	1,000		1,000
46	Total Other Costs			11,480	-	11,480
47	Total Direct Costs			135,546	-	135,546
48	Indirect Costs		47.0%	42,401	-	42,401
49	Indirect Costs on subagreements & Contracts		47.0%	2,410		2,410
50	Total Costs			180,357	-	180,357
51						
52	PREDICT-2 Lao PDR Year 3 Budget - MB subagreement to NAHL					
53	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total
54						
55	Domestic Travel					
56	field sample collection (DSA) (for NAHL staff)	5,013	2	10,026		10,026
57	In-country Meeting	655	1	655		655
58	Total Domestic Travel			10,681	-	10,681
59						
60	Contractual					
61	National Centre for Laboratories and Epidemiology (NCLE) subagreement (detail below)			20,734	-	20,734
62	Total Contractual			20,734	-	20,734
63						
64	Diagnostics					
65	Lab materials and supplies	2,200	1	2,200		2,200
66	sample fee	350	12	4,200		4,200
67	Total Diagnostics			6,400	-	6,400
68				.		
69	Supplies					
70	Liquid nitrogen for field sample collection	660	2	1,320		1,320
71	Office supplies	294	5	1,470		1,470
72	Total Supplies			2,790	-	2,790
73				.		
74	Other Costs					
75	Health insurance for staff	200	2	400		400
76	Total Other Costs			400	-	400
77	Total Direct Costs			41,005	-	41,005
78	Indirect Costs		10.00%	2,027	-	2,027
79	Indirect Costs on subagreements & Contracts		10.00%	2,299		2,299

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	A	B	C	D	E	F
80	Total Costs			45,331	-	45,331
81						
82	PREDICT-2 Lao PDR Year 3 Budget -NAHL subagreement to NCLE					
83	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total
84						
85	Salaries	per month				
86	Dr. Phengta Vongphachane	428	17.00%	218		218
87	Dr. Boauphan Khamphaphongphane	318	29.00%	277		277
88	Dr. Bounthanom Sengkeoprasedh	304	20.00%	182		182
89	Ms. Amphai Khamsing	230	20.00%	138		138
90	Total Salaries			815	-	815
91	Domestic Travel					
92	Ethnographic Interviews at Napakiep Village, Champasack Province (2 trips per year)	2,985	2.00	5,970		5,970
93	Field supervision and monitoring sample collection and storage at Khong District Hospital (2 trip in Y1, 3 trips Y2 and Y3)	1,245	1.00	1,245		1,245
94	Total Domestic Travel			7,215	-	7,215
95	Contractual					
96	Khong District Hospital (detail below)	1,205		1,205		1,205
97	Total Contractual	1,205		1,205		1,205
98	Diagnostics					
99	Lab consumables	183	3	549		549
100	Processing fee per sample	12	100	1,200		1,200
101	Total Diagnostics			1,749	-	1,749
102				.		
103	Supplies					
104	Office supplies	67	3	201		201
105	Total Supplies			201	-	201
106				.		
107	Other Costs					
108	Liquid nitrogen for field sample collection	700	1	700		700
109	Vaccines for staff	220	6	1,320		1,320
110	Health insurance for staff	650	2	1,300		1,300
111	Communication	100	3	300		300
112	Waste Disposal	50	3	150		150

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	<p>*What does this per sample fee include? This sample fee is in compensation for lab staff time, use of the laboratory facilities, and any laboratory equipment owned by NCLE.</p>										
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	<p>Only 2 staff get insurance? Others are covered through other projects.</p>										
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111											
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	A	B	C	D	E	F
113	Champasak Province Health office support	298	3	894		894
114	Behaviour acknowledgements for participants	10	300	3,000		3,000
115	Total Other Costs			7,664	-	7,664
116	Total Direct Costs			18,849	-	18,849
117	<i>Indirect Costs, est</i>		10.00%	1,885	-	1,885
118	Total Costs			20,734	-	20,734
119						
120						
121	PREDICT-2 Global Year 3 Budget - NCLE service contract with Khong District Hospital (Public)					
122	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total
123	Other Costs					
124	Cost per sample/questionnaire	6	100	600		600
125	Sample shipments	25	3	75		75
126	Office supplies	100	3	300		300
127	Transportation	100	2	200		200
128	Communication	10	3	30		30
129	Total Task Cost			1,205		1,205
130	Total Direct Costs			1,205		1,205
131	No Indirect Costs		0%			
132	Total Costs			1,205		1,205
133						
134						
135						

	G	H	I	J	K	L	M	N	O	P	Q
	<p>Should this be a subcontract? What is the payment mechanism? This is not required to be a subcontract. The government body that oversees NCLE also oversees all provincial public health offices, and therefore they are considered to be within the same overall organization. Any money that is provided to NCLE can easily be transferred within the organization to different departments, which includes provisional and district-level public health offices.</p>										
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	A	B	C	D	E	F
1	PREDICT-2 Republic of Congo Year 3 Budget - METABIOTA subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total
3						
4	International Travel					
5	Hilarion - DRC training	1,751	1	1,751		1,751
6	Dionne - DRC training	1,751	1	1,751		1,751
7	Prime Mulembakani - ROC fieldTraining	1,200	1	1,200		1,200
8	Karen Saylors - CIV/RoC Trip	3,623	1	3,623		3,623
9	Total International Travel			8,325	-	8,325
10						
11	Contractual					
12				-	-	-
13	Total Contractual			-	-	-
14						
15	Equipment					
16				-	-	-
17	Total Equipment			-	-	-
18						
19	Diagnostics					
20	Laboratory Reagents and Consumables	27,236	1	27,236		27,236
21	Total Diagnostics			27,236	-	27,236
22						
23	Supplies					

	G	H	I	J	K	L	M	N	O	P	Q	R	S
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2	*Is the RoC market behavior work only continuing through the end of Y3? It looks lik that is the case based on budgets, but just wanted to confirm. Yes, we plan on ending in September and EHA take over our consultants if they want.												
3													
4													
5													
6	*Related to the market behavior work that is continuing? YES												
7	*Related to the market behavior work that is continuing?YES												
8	Related to the market behavior work that is continuing, or part of the MB/EHA transition? Please clarify. From:ITA Dr. Primewill work with Dr. Karen Saylor and EcoHealth Alliance to accompany their team to aid with the country transition plan. Dr. Mulembakani will provide follow-up supervision for the behavioral and administrative team activities, and shift expiring consumables to other PREDICT sites.												
9	*This is the MB/EHA transition trip, right? The one both Karen and the EHA folks are going on. Yes exactly												
10													
11													
12													
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19													
20	*Are these supplies you've already ordered and are in process (but not yet invoiced as of April), or are these new purchases?												
21	Already ordered and EHA has the inventory.												
22													
23													

	A	B	C	D	E	F
24	Office supplies	233	5	1,165		1,165
25	Total Supplies			1,165	-	1,165
26						
27	Other					
28	Hilarion (Behavior Consultant)	192	5	960		960
29	Dionne (Behavior Consultant)	192	5	960		960
30	Christian Balongana (Program Assistant)	764	5	3820		3820
31	Communication	100	5	500		500
32	Transportation	300	5	1500		1500
33	Computer rental	50	10	500		500
34	Compensation to Behaviour Participants	10	50	500		500
35	Total Other			8,740	-	8,740
36	Total Direct Costs			45,466	-	45,466
37	Indirect Costs		47.0%	21,369	-	21,369
38	Indirect Costs on subagreements & Contracts		47.0%			-
39	Total Costs			66,835	-	66,835
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1	PREDICT-2 Sierra Leone Year 3 Budget - Metabiota subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
3						
4	Salaries					
5	Professor Gbakima, Country Coordinator	54,288	38%	18,401		18,401
6	James Bangura, Project Coordinator	25,348	42%	3,977		3,977
7	Brenda MacCormack, Finance Manager	36,479	25%	3,435		3,435
8	Kandeh Kargbo, Ecology Team Supervisor	10,181	42%	1,598		1,598
9	Yongai Saah Bona, Administrative Assistant	10,748	42%	1,687		1,687
10	Mansaray Ibrahim, Driver (field site)	4,374	42%	686		686
11	Samuel Kamara (office attendant)	3,188	42%	500		500
12	Moinya Coomber, Lab technician	9,891	42%	1,552		1,552
13	Victor Lungai, Data Manager	5,288	42%	830		830
14	Willie Robert	3,316	42%	520		520
15	Christopher Columbus Brown (Driver)	4,560	42%	716		716
16	Salaries Total			33,901	-	33,901
17						
18	Fringe Benefits		37.20%			
19	Professor Gbakima, Country Coordinator	54,288	38%	6,845		6,845
20	James Bangura, Project Coordinator	25,348	42%	1,480		1,480
21	Brenda MacCormack, Finance Manager	36,479	25%	1,278		1,278
22	Kandeh Kargbo, Ecology Team Supervisor	10,181	42%	594		594
23	Yongai Saah Bona, Administrative Assistant	10,748	42%	627		627
24	Mansaray Ibrahim, Driver (field site)	4,374	42%	255		255
25	Samuel Kamara (office attendant)	3,188	42%	186		186
26	Moinya Coomber, Lab technician	9,891	42%	577		577
27	Victor Lungai, Data Manager	5,288	42%	309		309
28	Willie Robert, Field Ecologist	3,316	42%	194		194
29	Christopher Columbus Brown (Driver)	4,560	42%	266		266
30	Fringe Benefits Total			12,611	-	12,611
31						
32	Domestic Travel					
33	Field and Ops team to Makeni/Freetown	400	5	2,000		2,000
34	Total Domestic Travel			2,000	-	2,000
35						
36	International Travel					
37	Frantz Jean Louis - W Africa Regional Trip	6,300	1	6,300		6,300
38	Total International Travel			6,300	-	6,300
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*It looks like the salary rates have been revised from the approved Y3 salary figures. Are these figures more accurate? Yes, these are latest figures from HR

*Revised to reflect 5 months.
 *Revised to reflect 5 months.
 *Revised to reflect 5 months.
 *Revised to reflect 5 months.
 *Revised to reflect 5 months.
 *Revised to reflect 5 months.
 *Revised to reflect 5 months.
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 *Revised to reflect 5 months.

*Isn't Frantz no longer with the project (or leaving very soon)? Or has this trip occurred but not yet been invoiced? This was for his last trip that was not invoiced by May.

	A	B	C	D	E	F
40	Contractual					
41	University of Makeni			18,123	-	18,123
42	Total Contractual			18,123	-	18,123
43						
44	Equipment					
45				-		-
46	Total Equipment			-	-	-
47						
48	Diagnostics					
49	Laboratory Reagents and Consumables		-	-		-
50	Sequencing Services		-	-		-
51	Total Diagnostics			-	-	-
52						
53	Supplies					
54	Office Supplies	100	5	500		500
55	Field Supplies	15,323	1	15,323		15,323
56	Total Supplies			15,823	-	15,823
57						
58	Other Costs					
59	Total Fuel Services (vehicles/generators)	500	5	2,500		2,500
60	Independent Consultants - Field Team:			-		-
61	Lily Anna Miatta Kenny, Field Ecologist Team Lead	576	5	2,880		2,880
62	Emmanuel Amara, Field Ecologist Team Lead	427	5	2,135		2,135
63	Dickson Kargbo, Field Ecologist Team Lead	427	5	2,135		2,135
64	Vanessa Merewhether-Thompson, Field Ecologist Team Lead	427	5	2,135		2,135
65	Marilyn Kanu, Field Ecologist	389	5	1,945		1,945
66	Edwin Lavallie, Field Ecologist	389	5	1,945		1,945
67	Abdulai Bangura, Assistant Field Ecologist	325	5	1,625		1,625
68	Mohamed Turay, Ecology Data officer	325	5	1,625		1,625
69	Fatmata Vida Bairoh, Field Ecologist, Field Ecologist	389	5	1,945		1,945
70	Marilyn Sinnah, Behavioral Surveillance Officer	395	4	1,580		1,580
71	Sylvester Yonda, Behavioural Surveillance Officer	395	4	1,580		1,580
72	KPMG Staffing Services	10,000	1	10,000		10,000

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41	*Corrected formula error. Now pulling from detailed UNIMAK budget below. thanks		
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51	*Are these supplies you've already ordered and are in process (but not yet invoiced as of April), or are these new purchases? Already ordered, Brian has the inventory.		
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60	*Is this \$1,232 per person, or do amounts vary by individual? Please revise to list each individual consultant. Changed this to 5 months. Done		
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70	I need to clarify with Brian whether he wants to maintain these two behavior positions. We've been trying to book a call. They should be finished current work in August.		
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72	*What do you mean in the narrative when you say "transition services"? This would be in case there are administrative charges associated with ending contracts and laying off staff.		

	A	B	C	D	E	F
73	Internet and Modem Freetown Office	375	5	1,875		1,875
74	Utilities Freetown Office	250	5	1,250		1,250
75	Security Services Freetown Office	140	5	700		700
76	Other Operational Costs	30,000	1	30,000		30,000
77	Amara Leno, Consultant	2,000	2	4,000		4,000
78	Office operations/infrastructure costs					
79	Total Other Costs			71,855	-	71,855
80	Total Direct Costs			160,613	-	160,613
81	Indirect Costs		47.0%	66,970	-	66,970
82	Indirect Costs on subagreements & Contracts		47.0%	-	-	-
83	Total Costs			227,583	-	227,583
84						
85	PREDICT-2 Sierra Leone Year 3 Budget - MB subagreement to Ministry of Health and Sanitation: University of Makeni, Kenema Government Hospital (UNIM)					
86	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total
87						
88	Salaries					
89	Laboratory Technician, Osman Tommy Kanu	6,000	100%	2,500		2,500
90	Total Salaries			2,500	-	2,500
91						
92	Contractual					
93	Laboratory Director	417	5	2,085		2,085
94	Total Contractual	417		2,085	-	2,085
95						
96	Domestic Travel					
97	Travel to Freetown for Coordination Meetings (4)	525	1	525		525
98	Total Domestic Travel			525	-	525
99						
100	Supplies					
101	Cleaning Supplies	50	5	250		250
102	Office Support	100	5	500		500
103	Total Supplies			750	-	750

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76	<p>*This amount will need to be broken down. How much is for severance for staff, and how are those amounts calculated? Based on SL law and employment contracts. Spreadsheet is attached from HR. Rounded up (from \$28,987) as there is a slight disagreement about one start date.</p>		
77	<p>*Is this person a government employee? If yes and this is a top up, can't budget or pay it. Not a government employee. He did used to work for Ministry of Agriculture but has not been on their payroll for over a year. We confirmed this regularly. This agreement ended at the end of May. Adjusted as April was not billed yet.</p>		
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89	*Revised formula; changed to 5 months		
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93	<p>paying for a portion of his time? He is not an employee of the university but a consultant to them. This was detailed in subagreement approval docs.</p>		
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	A	B	C	D	E	F
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105	Other Costs					
106	Security Services	150	5	750		750
107	Cleaning Services	227	5	1,135		1,135
108	A/C Maintenance	273	5	1,365		1,365
109	Electricity/Utilities Support	158	5	790		790
110	Firetex Services	177	5	885		885
111	Coordination Meetings	500	1	500		500
112	Fuel and generator maintenance	675	5	3,375		3,375
113	Lab maintenance (biosafety, fire safety)	1,815	1	1,815		1,815
114	Total Other Costs			10,615	-	10,615
115	Total Direct Costs			16,475	-	16,475
116	Indirect Costs		10.00%	1,648	-	1,648
117	Total Costs			18,123	-	18,123

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